

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Early Learning Coordination Component Budget Summary

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has two areas of focus: Head Start Grants and Early Learning Programs.

The Head Start Grants contribution to the Department's mission is to provide a comprehensive child development program that encompasses all aspects of a child's development and learning, and is offered in a family-centered manner.

The Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska.

Core Services

- Issue grants to Head Start and Early Head Start grantees serving Alaskan children
- Provide technical assistance and resources to grantees in the areas of early childhood education, school readiness, health, nutrition, early development and administration.
- Partner with other systems development initiatives to address specific issues for young children, birth to 5 years and their families, through the federally-funded Alaska Head Start Collaboration Project.
- Increase early literacy skills, family literacy skills, early learning skills and parenting skills for all populations in Alaska.
- Increase access to voluntary, affordable and quality early care and education.
- Establish a sustainable early childhood literacy and learning system with accountability for outcomes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$8,056,400

Personnel:

Full time	3
Part time	0
Total	3

Key Component Challenges

Head Start

Head Start serves only 25% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue, as well as continued improvement in school readiness. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional state resources will no longer help Head Start programs leverage direct additional federal and local funding to enhance existing programs and expand services to additional children and families. Additional levels of program enhancement and service expansion is currently dependent on additional state and local funding. It will also help children arrive at school (K-12) ready to learn.

Early Learning Programs

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training. In addition, once the Early Learning Guidelines are finalized, they will be aligned with the new Kindergarten Developmental Profile and K-2 content standards. Distribution and dissemination of materials through multiple systems, and implementing state wide training on the use of the materials for communities, programs and practitioners.

Significant Changes in Results to be Delivered in FY2010

Head Start

Changes in results to be delivered for FY2010 will be to maintain the 60 additional children served based on the FY2009 expansion process and to serve an additional 80 children based on the FY2010 expansion process. Development and implementation of the State requirements in the new Head Start Act regarding an Early Childhood governance structure and the expansion of early childhood collaboration efforts.

Early Learning Programs

Planning and development will continue on the following:

- Alaska's Early Learning Guidelines core documents, training development, secondary document development, and begin local and regional trainings
- A plan for a statewide system of voluntary early childhood education
- Outreach efforts to statewide communities

Major Component Accomplishments in 2008

Head Start

- Enhanced children's growth and development in children served by Head Start grantees;
- Over 3,100 children participated in developmental screening and individual learning plans;
- Helped to strengthen families as primary nurturers and first teachers of their children;
- Over 3,000 families had the opportunity to participate in child growth and development training;
- Provided enrolled children with education, health, and nutrition services;
- Linked children and families to needed community services;
- Over 90% of enrolled children now have continuous and accessible medical care (an increase of over 30% since 2004)
- Over 80% of enrolled children now have continuous and accessible dental care (an increase of 12% from 2005);
- Promoted high quality, effective programs with qualified staff;
- Over 42% of Head Start staff are, or were, Head Start parents;
- Enrolled children participated in medical, dental, and nutritional screenings;
- Promoted high quality, effective programs with qualified staff;
- Assisted teachers and staff in obtaining course work to achieve higher levels of certification, degrees and general qualifications;
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development;
- Provided a statewide focus on school readiness; and
- Participated collaboratively with school districts in the Alaska Community Preschool Project working to accelerate children's cognitive development and to prevent some forms of learning disabilities.
- Conducted collaborative work with other State Departments, school districts, Head Start programs and other community organizations on issues concerning IDEA, McKinney-Vento, transitions to the K-12 system, General, Oral and Mental Health, and working with children and families exposed to violence.

Early Learning Programs

- Completion and initial dissemination of the Early Learning Guidelines
- Development of parent activity booklets based on the guidelines; in multiple languages
- Development and early implementation of Community training on the uses of the Early Learning Guidelines
- Collaborative planning and implementation of the Governor's Summit on Early Childhood

Statutory and Regulatory Authority

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

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Early Learning Coordination Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	267.7	279.4
72000 Travel	0.0	25.0	25.0
73000 Services	0.0	342.0	340.7
74000 Commodities	0.0	13.0	13.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	6,593.3	7,393.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	7,246.0	8,056.4
Funding Sources:			
1002 Federal Receipts	0.0	256.7	256.7
1004 General Fund Receipts	0.0	6,989.3	7,799.7
Funding Totals	0.0	7,246.0	8,056.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	256.7	256.7
Restricted Total		0.0	256.7	256.7
Total Estimated Revenues		0.0	256.7	256.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	6,989.3	256.7	0.0	7,246.0
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	3.2	-3.2	0.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.2	3.2	0.0	10.4
Proposed budget increases:				
-Increase Head Start Grant Program Funding	800.0	0.0	0.0	800.0
FY2010 Governor	7,799.7	256.7	0.0	8,056.4

**Early Learning Coordination
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	3	3	Annual Salaries	193,835
Part-time	0	0	COLA	7,385
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,539
			<i>Less 2.90% Vacancy Factor</i>	(8,359)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	279,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
Totals	0	0	3	0	3